

FISCAL YEAR 2026

**MARK UP
HOUSE BILL 12
ELECTED OFFICIALS**

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

ELECTED OFFICIALS
Section 12.005 – Governor’s Office

Page 6

Description: This section provides the funding for the operating expenses of the Governor’s office.
Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.
Funding Source: General Revenue Fund (1101), Federal Funds (Various), & Other Funds (Various)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.005												
Governor'S Office - 870001B												
Core												
General Revenue	3,035,815	30.75	2,889,036	23.64	3,116,969	30.75	3,116,969	30.75	3,116,969	30.75	3,116,969	30.75
Personal Services	2,536,051	30.75	2,018,845	23.64	2,617,205	30.75	2,617,205	30.75	2,617,205	30.75	2,617,205	30.75
Expense & Equipment	499,764	0.00	870,139	0.00	499,764	0.00	499,764	0.00	499,764	0.00	499,764	0.00
Program-Specific	0	0.00	52	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	46,514	0.87	0	0.00	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87
Personal Services	46,514	0.87	0	0.00	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87
Other Funds	198,352	3.88	0	0.00	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88
Personal Services	198,352	3.88	0	0.00	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88
Total	\$3,280,681	35.50	\$2,889,036	23.64	\$3,369,671	35.50	\$3,369,671	35.50	\$3,369,671	35.50	\$3,369,671	35.50
Governor PS Authority - NOP.HS.006												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	75,422	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	75,422	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	480	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	480	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,047	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,047	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77,949	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	892	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	892	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$892	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												

Governor

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,578	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,578	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,578	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,039	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,039	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,025	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,025	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,304	0.00
Total - Governor'S Office	\$3,280,681	35.50	\$2,889,036	23.64	\$3,369,671	35.50	\$3,369,671	35.50	\$3,447,620	35.50	\$4,424,445	35.50

ELECTED OFFICIALS
Section 12.005 cont. – Governor’s Mansion Operating Expenses

Page 12

Description: This section provides funding for the on-going day-to-day operations of the Governor’s Mansion.
Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.005												
Mansion Operating Expenses - 870002B												
Core												
General Revenue	312,160	2.00	175,460	1.84	315,775	2.00	315,775	2.00	315,775	2.00	315,775	2.00
Personal Services	41,961	2.00	98,357	1.84	116,576	2.00	116,576	2.00	116,576	2.00	116,576	2.00
Expense & Equipment	70,199	0.00	77,103	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00
Program-Specific	200,000	0.00	0	0.00	129,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00
Total	\$312,160	2.00	\$175,460	1.84	\$315,775	2.00	\$315,775	2.00	\$315,775	2.00	\$315,775	2.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,932	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,932	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,932	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,803	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,803	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,803	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	565	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	565	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$565	0.00
Total - Mansion Operating Expenses	\$312,160	2.00	\$175,460	1.84	\$315,775	2.00	\$315,775	2.00	\$318,707	2.00	\$318,143	2.00

ELECTED OFFICIALS
Section 12.010 – Office of Governor - National Guard Emergency

Page 17

Description: This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.
Legal Basis: Section 41.480, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.010												
National Guard Emergency - 870008B												
Core												
General Revenue	6,000,001	0.00	1,770,223	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
Personal Services	0	0.00	919,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	850,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
Total	\$6,000,001	0.00	\$1,770,223	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
Total - National Guard Emergency	\$6,000,001	0.00	\$1,770,223	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

ELECTED OFFICIALS
Section 12.015 – Office of Governor – Special Audits

Page 22

Description: This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.
Legal Basis: Section 26.060, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.015												
Special Audits - 870009B												
Core												
General Revenue	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
Expense & Equipment	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
Total	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
Total - Special Audits	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

ELECTED OFFICIALS

Section 12.020 – Office of Governor – General Revenue Transfer to the Agricultural Resiliency Fund

Page 27

Description: This section provides for the transfer of unused General Revenue funds from the National Guard Emergency section to the newly created Agricultural Resiliency Disaster Response Fund.

Legal Basis:

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.020												
Ag Disaster Trf - 870011B												
Core												
General Revenue	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Ag Disaster Trf	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ELECTED OFFICIALS
Section 12.025 – Lieutenant Governor’s Office

Page 7

Description: This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.
Legal Basis: Chapter 26, RSMo.
Funding Source: General Revenue Fund (1101) & MO Arts Council Trust Fund (1262)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Lieutenant Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.025												
Office Of Lieutenant Governor - 880001B												
Core												
General Revenue	2,904,246	8.00	2,057,577	5.70	871,978	8.00	871,978	8.00	871,978	8.00	871,978	8.00
Personal Services	604,089	8.00	517,134	5.70	571,821	8.00	571,821	8.00	571,821	8.00	571,821	8.00
Expense & Equipment	300,157	0.00	149,717	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00
Program-Specific	2,000,000	0.00	1,390,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	41,233	0.00	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
Expense & Equipment	41,233	0.00	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
Total	\$2,945,479	8.00	\$2,057,577	5.70	\$913,211	8.00	\$913,211	8.00	\$913,211	8.00	\$913,211	8.00
Truman Presidential Library - NOP.GV.142												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,500,000	0.00
\$2 million was appropriated for this purpose in FY 2023 and into FY 2024 through the HB 19 capital improvements budget for the Office of the Lieutenant Governor.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	28,833	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	28,833	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,833	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,277	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,277	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,277	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,309	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,309	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,309	0.00
Total - Office Of Lieutenant Governor	\$2,945,479	8.00	\$2,057,577	5.70	\$913,211	8.00	\$913,211	8.00	\$2,942,044	8.00	\$3,430,797	8.00

ELECTED OFFICIALS
Section 12.030 – Lieutenant Governor – Missouri Arts Council

Page 14

Description: The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals).

Legal Basis: Sections 185.010 – 185.100, RSMo.

Funding Source: MO Council on Arts Federal Fund (1138) & MO Arts Council Trust Fund (1262)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the St. Louis Symphony
(\$880,929) Other Funds PSD reduction of one-time funding adding in the FY 2025 budget of spending authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Lieutenant Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.030												
Mo Arts Council - 880004B												
Core												
Federal Funds	1,205,344	0.00	912,725	0.00	1,205,344	0.00	1,205,344	0.00	1,205,344	0.00	1,205,344	0.00
Expense & Equipment	25,786	0.00	20,000	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00
Program-Specific	1,179,558	0.00	892,725	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00
Other Funds	13,032,046	15.00	11,745,962	10.13	13,948,798	15.00	10,067,869	15.00	10,067,869	15.00	10,067,869	15.00
Personal Services	1,119,445	15.00	655,493	10.13	1,155,268	15.00	1,155,268	15.00	1,155,268	15.00	1,155,268	15.00
Expense & Equipment	128,333	0.00	83,060	0.00	128,333	0.00	128,333	0.00	128,333	0.00	128,333	0.00
Program-Specific	11,784,268	0.00	11,007,409	0.00	12,665,197	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00
Total	\$14,237,390	15.00	\$12,658,687	10.13	\$15,154,142	15.00	\$11,273,213	15.00	\$11,273,213	15.00	\$11,273,213	15.00
St Louis Symphony State Tour - NOP.HS.016												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	50,876	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	50,876	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,876	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	207	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	207	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$241	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,740	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,740	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,740	0.00

Lieutenant Governor

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,615	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,615	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,615	0.00
Total - Mo Arts Council	\$14,237,390	15.00	\$12,658,687	10.13	\$15,154,142	15.00	\$11,273,213	15.00	\$11,324,089	15.00	\$12,302,809	15.00

ELECTED OFFICIALS

Section 12.030 cont. – Lieutenant Governor – Public Broadcasting Grants

Page 21

Description: This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations.

Legal Basis: Sections 185.200-185.230, RSMo.

Funding Source: MO Public Broadcasting Corporation Special Fund (1887)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000) Other Funds PSD reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Lieutenant Governor

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.030												
Public Television Grants - 880005B												
Core												
Other Funds	1,851,667	0.00	1,592,417	0.00	2,351,667	0.00	2,351,667	0.00	1,851,667	0.00	1,851,667	0.00
Program-Specific	1,851,667	0.00	1,592,417	0.00	2,351,667	0.00	2,351,667	0.00	1,851,667	0.00	1,851,667	0.00
Total	\$1,851,667	0.00	\$1,592,417	0.00	\$2,351,667	0.00	\$2,351,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00
Total - Public Television Grants	\$1,851,667	0.00	\$1,592,417	0.00	\$2,351,667	0.00	\$2,351,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00

ELECTED OFFICIALS

Section 12.030 cont. – Lieutenant Governor – Missouri Humanities Council

Page 26

Description: This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council; benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide.

Legal Basis: Sections 186.050 – 186.067, RSMo.

Funding Source: MO Humanities Council Trust Fund (1177)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Springfield Art Museum
(\$5,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Springfield Little Theatre
(\$5,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Kansas City Museum
(\$4,050,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for Bellefontaine Cemetery
(\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the African American History Museum
(\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for spending authority
(\$2,500,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Lyric Opera
(\$1,500,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for STL repertory theatre
(\$1,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Juneteeth Celebration
(\$500,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Negro League Baseball Museum
(\$250,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Buck O'Neil Center
(\$250,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Springfield Area Sports Commission
(\$250,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Kansas City Arts Asylum
(\$130,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Ebenezer Historical Society

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Lieutenant Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.030												
Mo Humanities Council - 880006B												
Core												
Other Funds	15,551,667	0.00	15,085,117	0.00	39,481,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00
Program-Specific	15,551,667	0.00	15,085,117	0.00	39,481,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00
Total	\$15,551,667	0.00	\$15,085,117	0.00	\$39,481,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00
Springfield Art Museum - NOP.GV.062												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,519,154	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,519,154	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,519,154	0.00	\$0	0.00
In FY 25, \$10M one-time was appropriated for renovations, improvements, and expansion of the Springfield Art Museum from the Humanities Council Trust Fund. The Springfield Art Museums' director does not believe they will be able to expend the full \$10M in FY 25. Thus, the Missouri Arts Council is asking unexpended funds from FY 25 be reappropriated in FY 26.												
Bellefontaine Cemetery - NOP.GV.063												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,235,258	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,235,258	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,235,258	0.00	\$0	0.00
In FY 25, \$4,050,000 one-time was appropriated for renovation, restoration, and preservation of the Amarath House from the Humanities Council Trust Fund. This historic building sitting on Bellefontaine Cemetery property dates back to 1877.												
The nonprofit does not believe they will be able to expend the full \$4,050,000 in FY 25. Thus, the Missouri Arts Council is asking unexpended funds from FY 25 be reappropriated in FY 26.												
Negro League Museum - NOP.HS.160												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Mo Humanities Council	\$15,551,667	0.00	\$15,085,117	0.00	\$39,481,667	0.00	\$3,051,667	0.00	\$10,806,079	0.00	\$3,551,667	0.00

ELECTED OFFICIALS
Section 12.030 cont. – Lieutenant Governor’s Office – Churchill Museum

Page N/A

Description: This section provides funding for capital improvements at a museum that commemorates the life and distinguished career of Sir Winston Churchill.
Legal Basis: HB 12
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: \$1,000,000 GR PSD

SENATE:

CONFERENCE:

Lieutenant Governor

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.030												
Churchill Museum - 880010B												
Churchill Museum CI Project - NOP.HS.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Churchill Museum	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

ELECTED OFFICIALS

Section 12.035 – Lieutenant Governor – General Revenue Transfer to the Missouri Arts Council Trust Fund

Page 35

Description: This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) GR TRF reduction of one-time funding added in the FY 2025 budget for the MO Arts Council Trust Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Lieutenant Governor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.035												
Arts Council Transfer - 880007B												
Core												
General Revenue	15,602,323	0.00	15,134,253	0.00	15,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00
Transfers	15,602,323	0.00	15,134,253	0.00	15,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00
Total	\$15,602,323	0.00	\$15,134,253	0.00	\$15,650,154	0.00	\$12,650,154	0.00	\$12,650,154	0.00	\$12,650,154	0.00
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	68,769	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	68,769	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,769	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Pay Plan - GR transfers - SWO.HS.008												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,769	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,769	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,769	0.00
Total - Arts Council Transfer	\$15,602,323	0.00	\$15,134,253	0.00	\$15,650,154	0.00	\$12,650,154	0.00	\$12,718,923	0.00	\$12,718,923	0.00

ELECTED OFFICIALS

Section 12.040 – Lieutenant Governor – General Revenue Transfer to the Missouri Humanities Council Trust Fund

Page 41

Description: This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.
Legal Basis: Section 143.183, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$30,480,000) (GR \$15,230,000 TRF and Federal Funds \$15,250,000 TRF) reduction of one-time funding added in the FY 2025 budget for the Humanities Council Trust Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Lieutenant Governor

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.040												
Humanities Council Transfer - 880008B												
Core												
General Revenue	18,051,667	0.00	17,510,117	0.00	20,781,667	0.00	5,551,667	0.00	5,551,667	0.00	5,551,667	0.00
Transfers	18,051,667	0.00	17,510,117	0.00	20,781,667	0.00	5,551,667	0.00	5,551,667	0.00	5,551,667	0.00
Federal Funds	0	0.00	0	0.00	15,250,000	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	15,250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$18,051,667	0.00	\$17,510,117	0.00	\$36,031,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00
Humanities Council GR Transfer - NOP.HS.171												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Humanities Council Transfer	\$18,051,667	0.00	\$17,510,117	0.00	\$36,031,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00	\$6,051,667	0.00

ELECTED OFFICIALS

Section 12.045 – Lieutenant Governor – General Revenue Transfer to the Missouri Public Broadcasting Corporation Special Fund

Page 46

Description: This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR TRF reduction of one-time funding added in the FY 2025 budget for the MO Public Broadcasting Corp Special Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Lieutenant Governor

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.045												
Public Television Transfer - 880009B												
Core												
General Revenue	1,641,667	0.00	1,592,417	0.00	2,141,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00
Transfers	1,641,667	0.00	1,592,417	0.00	2,141,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00
Total	\$1,641,667	0.00	\$1,592,417	0.00	\$2,141,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00
Total - Public Television Transfer	\$1,641,667	0.00	\$1,592,417	0.00	\$2,141,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00

ELECTED OFFICIALS
Section 12.055 – Secretary of State Office

Page 4

Description: This section provides funding for the operations of the Office of the Secretary of State.

Legal Basis: Various RSMo Chapters

Funding Source: General Revenue Fund (1101), Federal Fund (1195), Local Records Preservation Fund (1577), Technology Trust Fund (1266), Wolfner Library Trust Fund (1928), & Election Administration Improvements Fund (1157)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$800,000) Other Funds E&E reduction of one-time funding added in the FY 2025 budget for the Investor Education & Protection

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Secretary of State												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.055												
Secretary Of State - 890001B												
Core												
General Revenue	10,966,156	205.76	10,554,845	179.56	11,265,059	205.76	11,265,059	205.76	11,265,059	205.76	11,265,059	205.76
Personal Services	9,340,737	205.76	9,210,441	179.56	9,639,640	205.76	9,639,640	205.76	9,639,640	205.76	9,639,640	205.76
Expense & Equipment	1,580,418	0.00	1,308,945	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00
Program-Specific	45,001	0.00	35,459	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
Federal Funds	810,722	12.80	536,955	9.41	831,783	12.80	831,783	12.80	831,783	12.80	831,783	12.80
Personal Services	658,146	12.80	484,322	9.41	679,207	12.80	679,207	12.80	679,207	12.80	679,207	12.80
Expense & Equipment	152,576	0.00	52,633	0.00	152,576	0.00	152,576	0.00	152,576	0.00	152,576	0.00
Other Funds	6,998,659	48.74	4,511,654	15.91	8,479,861	48.74	7,679,861	48.74	7,679,861	48.74	7,679,861	48.74
Personal Services	2,537,505	48.74	898,834	15.91	2,618,707	48.74	2,618,707	48.74	2,618,707	48.74	2,618,707	48.74
Expense & Equipment	4,461,154	0.00	3,612,820	0.00	5,861,154	0.00	5,061,154	0.00	5,061,154	0.00	5,061,154	0.00
Total	\$18,775,537	267.30	\$15,603,454	204.88	\$20,576,703	267.30	\$19,776,703	267.30	\$19,776,703	267.30	\$19,776,703	267.30
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	431,442	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	431,442	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	47,065	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	47,065	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	108,757	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	108,757	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$587,264	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	267	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	267	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,476	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,476	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,855	0.00

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,682	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,682	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,960	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,960	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,590	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,590	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$318,232	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,886	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,886	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,273	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,273	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,819	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,819	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,978	0.00
Total - Secretary Of State	\$18,775,537	267.30	\$15,603,454	204.88	\$20,576,703	267.30	\$19,776,703	267.30	\$20,363,967	267.30	\$20,158,768	267.30

ELECTED OFFICIALS
Section 12.060 – Secretary of State – Grants & Projects

Page 28

Description: This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.
Funding Source: Federal Fund (1166)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.060												
Grants And Projects - 890004B												
Core												
Federal Funds	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Expense & Equipment	72,014	0.00	0	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
Program-Specific	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
Total	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Grants And Projects	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS
Section 12.065 – Secretary of State – Refunds

Page 34

Description: This section provides funds to refund excess fees received by the Secretary of State.
Funding Source: General Revenue Fund (1101) & Technology Trust Fund (1266)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.065												
Refunds - 890005B												
Core												
General Revenue	50,000	0.00	14,209	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	50,000	0.00	14,209	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Other Funds	10,000	0.00	1,175	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Program-Specific	10,000	0.00	1,175	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$60,000	0.00	\$15,384	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
Total - Refunds	\$60,000	0.00	\$15,384	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

ELECTED OFFICIALS
Section 12.070 – Secretary of State – Investor Restitution

Page 39

Description: This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.
Legal Basis: Sections 409.600 – 409.603, RSMo.
Funding Source: Investor Restitution Fund (1741)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.070												
Investors' Restitution - 890006B												
Core												
Other Funds	2,000,000	0.00	539,679	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	539,679	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$539,679	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Investors' Restitution	\$2,000,000	0.00	\$539,679	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

ELECTED OFFICIALS
Secretary of State – Family Trust Company

Page 44

Description: This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consist of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary's role and fulfillment of duties per RSMo. 362.1010 to 362.1117.

Legal Basis: Section 362.010, RSMo.

Funding Source: Family Trust Company Fund (1810)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$20,000) Other Funds E&E transferred out to Department of Commerce and Insurance

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.075												
Family Trust Company Fund - 890007B												
Core												
Other Funds	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$20,000	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Family Trust Company Fund	\$20,000	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS
Section 12.075 – Secretary of State – Elections Public Notice

Page 65

Description: This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.
Legal Basis: Article XII, Section 2(b), MO Constitution and Section 116.260, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,100,000) GR E&E reduction of one-time funding added in the FY 2025 budget for public notice of statewide ballot measures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.075												
Elections Public Notice - 890008B												
Core												
General Revenue	1	0.00	0	0.00	3,100,001	0.00	1	0.00	1	0.00	1	0.00
Expense & Equipment	1	0.00	0	0.00	3,100,001	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$3,100,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Elections Public Notice	\$1	0.00	\$0	0.00	\$3,100,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ELECTED OFFICIALS
Section 12.080 – Secretary of State – Absentee Ballots

Page 54

Description: This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.
Legal Basis: Section 115.285, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$130,000) (GR \$5,000 E&E & \$125,000 PSD) reduction of one-time funding added in the FY 2025 budget for absentee ballots

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.080												
Absentee Ballots - 890009B												
Core												
General Revenue	70,000	0.00	60,367	0.00	200,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Expense & Equipment	27,000	0.00	0	0.00	32,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
Program-Specific	43,000	0.00	60,367	0.00	168,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
Total	\$70,000	0.00	\$60,367	0.00	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Total - Absentee Ballots	\$70,000	0.00	\$60,367	0.00	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

ELECTED OFFICIALS
Section 12.085 – Secretary of State – Federal Election Reform

Page 59

Description: This section provides funding to implement federal election reform measures.
Legal Basis: Section 105.444, RSMo and Help America Vote Act (2002)
Funding Source: Election Administration Improvements Fund (1157) and Election Improvement Revolving Loan Fund (1158)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.085												
Federal Election Reform - 890010B												
Core												
Federal Funds	22,350,495	0.00	9,433,040	0.00	22,350,495	0.00	22,350,495	0.00	22,350,495	0.00	22,350,495	0.00
Expense & Equipment	7,347,820	0.00	4,527,385	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00
Program-Specific	15,002,675	0.00	4,905,655	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00
Total	\$22,350,495	0.00	\$9,433,040	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Federal Election Reform	\$22,350,495	0.00	\$9,433,040	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,513	0.00

ELECTED OFFICIALS

Section 12.090 – Secretary of State – General Revenue Transfer to Election Administration Improvements Fund

Page 49

Description: This section provides for the transfer of General Revenue to the Election Administration Improvements Fund for the payment of special and other election costs.
Legal Basis: Sections 115.063 & 115.077, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,500,000) GR TRF reduction of one-time funding added in the FY 2025 budget for election costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.090												
Election Costs Transfer - 890014B												
Core												
General Revenue	4,284,000	0.00	4,284,000	0.00	13,784,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
Transfers	4,284,000	0.00	4,284,000	0.00	13,784,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
Total	\$4,284,000	0.00	\$4,284,000	0.00	\$13,784,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
Total - Election Costs Transfer	\$4,284,000	0.00	\$4,284,000	0.00	\$13,784,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

ELECTED OFFICIALS
Section 12.095 – Secretary of State – Federal Grants

Page 80

Description: This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.
Legal Basis: Federal Statute, 44 USC 25
Funding Source: Federal Fund (1150)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.095												
Federal Grants - 890016B												
Core												
Federal Funds	50,000	0.00	10,342	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Expense & Equipment	9,915	0.00	10,342	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
Program-Specific	40,085	0.00	0	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00
Total	\$50,000	0.00	\$10,342	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Federal Grants	\$50,000	0.00	\$10,342	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS
Section 12.100 – Secretary of State – Local Records Grants

Page 75

Description: This section provides funds for grants to local governments for local records preservation work.
Legal Basis: Sections 59.319 and 109.220, RSMo.
Funding Source: Local Records Preservation Fund (1577)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.100												
Local Records Grants - 890017B												
Core												
Other Funds	400,000	0.00	264,548	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Program-Specific	400,000	0.00	264,548	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$400,000	0.00	\$264,548	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Total - Local Records Grants	\$400,000	0.00	\$264,548	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

ELECTED OFFICIALS
Section 12.105 – Secretary of State – Document Preservation

Page 70

Description: This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.
Legal Basis: Section 109.005 RSMo
Funding Source: State Document Preservation Fund (1836)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.105												
Document Preservation - 890018B												
Core												
Other Funds	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Expense & Equipment	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
Program-Specific	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
Total	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
Total - Document Preservation	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

ELECTED OFFICIALS
Section 12.110 – Secretary of State - State Aid to Public Libraries

Page 107

Description: This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.
Legal Basis: Article X, Section 10, MO Constitution and Section 181.060, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.110												
State Aid For Public Library - 890019B												
Core												
General Revenue	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
Program-Specific	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
Total	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
Total - State Aid For Public Library	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00

ELECTED OFFICIALS

Section 12.115 – Secretary of State – Remote Electronic Access for Libraries (REAL)

Page 102

Description: This section provides funding for Internet access, training, technical assistance for libraries’ licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.
Legal Basis: Article X, Section 10, MO Constitution and Chapter 181 RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.115												
Real - 890020B												
Core												
General Revenue	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
Expense & Equipment	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
Total	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
Total - Real	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

ELECTED OFFICIALS

Section 12.120 – Secretary of State – Federal Aid for Public Libraries

Page 96

Description: This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

Legal Basis: Federal Library Services and Technology Act

Funding Source: Federal Fund (1195)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.120												
Federal Aid For Public Librar - 890021B												
Core												
Federal Funds	4,125,000	0.00	3,024,773	0.00	4,125,000	0.00	4,125,000	0.00	4,125,000	0.00	4,125,000	0.00
Expense & Equipment	871,508	0.00	563,907	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00
Program-Specific	3,253,492	0.00	2,460,866	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00
Total	\$4,125,000	0.00	\$3,024,773	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00
Total - Federal Aid For Public Librar	\$4,125,000	0.00	\$3,024,773	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

ELECTED OFFICIALS
Section 12.125 – Secretary of State – Library Network Grants

Page 91

Description: This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.
Funding Source: Library Networking Fund (1822)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.125												
Library Networking Fund - 890022B												
Core												
Other Funds	3,350,000	0.00	3,169,506	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00
Expense & Equipment	25,001	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
Program-Specific	3,324,999	0.00	3,169,506	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00
Total	\$3,350,000	0.00	\$3,169,506	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00
NDI - Library Networking Fund - NOP.89B.004												
Other Funds	0	0.00	0	0.00	0	0.00	1,276,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,276,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,276,000	0.00	\$0	0.00	\$0	0.00
State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.												
Total - Library Networking Fund	\$3,350,000	0.00	\$3,169,506	0.00	\$3,350,000	0.00	\$4,626,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00

ELECTED OFFICIALS

Section 12.130 – Secretary of State – General Revenue Transfer to the Library Networking Fund

Page 91

Description: This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.130												
Library Networking-Transfer - 890023B												
Core												
General Revenue	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
Transfers	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
Total	\$3,250,000	0.00	\$3,152,500	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
Library Network Transfer NDI - NOP.89B.003												
General Revenue	0	0.00	0	0.00	0	0.00	1,276,000	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	1,276,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,276,000	0.00	\$0	0.00	\$0	0.00
State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.												
A&E												
2024: \$42,068,114; 10% = \$4,206,811												
2025: \$44,093,862; 10% = \$4,409,386												
2026: \$46,261,923; 10% = \$4,626,192												
Current transfer amount is \$3,250,000.00 less than 10% of A&E. NDI for increase of \$1,276,000.00 total \$4,526,000.00.												
Current appropriation amount is \$3,350,000. \$100,000.00 is available for other outside Library grants, gifts, and contributions. Appropriation would increase to \$4,626,000.00.												
Total - Library Networking-Transfer	\$3,250,000	0.00	\$3,152,500	0.00	\$3,250,000	0.00	\$4,526,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

ELECTED OFFICIALS
Section 12.135 – Secretary of State – Official Manual (Blue Book)

Page 112

Description: This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.
Legal Basis: N/A
Funding Source: Blue Book Printing Fund (1471)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Secretary of State

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.135												
Blue Book - 890024B												
Core												
Other Funds	50,000	0.00	20,899	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Expense & Equipment	50,000	0.00	20,899	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$50,000	0.00	\$20,899	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Blue Book	\$50,000	0.00	\$20,899	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS
Section 12.165 – State Auditor’s Office

Page 6

Description: This section provides funding for the operating expenses of the State Auditor’s office.
Legal Basis: Chapter 29 RSMo
Funding Source: General Revenue Fund (1101), Federal Fund (1115), Conservation Commission Fund (1609), Parks Sales Tax Fund (1613), Soil & Water Sales Tax Fund (1614), & Petition Audit Revolving Trust Fund (1648)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

State Auditor												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.165												
Office Of State Auditor - 910001B												
Core												
General Revenue	7,906,380	125.27	7,853,064	94.09	10,173,331	125.27	10,173,331	125.27	10,173,331	125.27	10,173,331	125.27
Personal Services	7,074,062	125.27	6,830,831	94.09	9,238,459	125.27	9,238,459	125.27	9,238,459	125.27	9,238,459	125.27
Expense & Equipment	832,318	0.00	1,022,232	0.00	934,872	0.00	934,872	0.00	934,872	0.00	934,872	0.00
Federal Funds	2,087,305	16.00	1,255,998	12.91	2,126,733	16.00	2,126,733	16.00	2,126,733	16.00	2,126,733	16.00
Personal Services	1,232,117	16.00	914,145	12.91	1,271,545	16.00	1,271,545	16.00	1,271,545	16.00	1,271,545	16.00
Expense & Equipment	855,188	0.00	341,853	0.00	855,188	0.00	855,188	0.00	855,188	0.00	855,188	0.00
Other Funds	1,163,142	20.50	269,689	1.10	1,189,466	20.50	1,189,466	20.50	1,189,466	20.50	1,189,466	20.50
Personal Services	1,122,611	20.50	109,254	1.10	848,935	20.50	848,935	20.50	848,935	20.50	848,935	20.50
Expense & Equipment	40,531	0.00	159,909	0.00	340,531	0.00	340,531	0.00	340,531	0.00	340,531	0.00
Program-Specific	0	0.00	526	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$11,156,827	161.77	\$9,378,751	108.09	\$13,489,530	161.77	\$13,489,530	161.77	\$13,489,530	161.77	\$13,489,530	161.77
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	474,839	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	474,839	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	59,529	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	59,529	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	18,582	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,582	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$552,950	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	630	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	630	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	471	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	471	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	231	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	231	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,332	0.00

State Auditor

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,311	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,311	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,265	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,265	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,652	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,652	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$285,228	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,172	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,172	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,166	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,166	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,223	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,223	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,561	0.00
Total - Office Of State Auditor	\$11,156,827	161.77	\$9,378,751	108.09	\$13,489,530	161.77	\$13,489,530	161.77	\$14,042,480	161.77	\$13,830,651	161.77

ELECTED OFFICIALS
Section 12.185 – State Treasurer’s Office

Page 11

Description: This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, administer the linked deposit program, administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account, preparation and dissemination of information or publications from the Treasurer’s Information Fund.

Legal Basis: Article IV, Section 15, MO Constitution and Chapters 30 & 447, RSMo,

Funding Source: State Treasurer’s General Operations Fund (1164) & Central Check Mailing Service Revolving Fund (1515)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.185												
Office Of State Treasurer - 920002B												
Core												
Other Funds	4,221,017	50.40	3,319,999	40.30	4,371,895	50.40	4,371,895	50.40	4,371,895	50.40	4,371,895	50.40
Personal Services	3,291,215	50.40	2,797,254	40.30	3,396,529	50.40	3,396,529	50.40	3,396,529	50.40	3,396,529	50.40
Expense & Equipment	929,802	0.00	522,745	0.00	975,366	0.00	975,366	0.00	975,366	0.00	975,366	0.00
Total	\$4,221,017	50.40	\$3,319,999	40.30	\$4,371,895	50.40	\$4,371,895	50.40	\$4,371,895	50.40	\$4,371,895	50.40
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	150,987	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	150,987	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,987	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83,408	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83,408	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,408	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,878	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,878	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,878	0.00
Total - Office Of State Treasurer	4,221,017	50.40	3,319,999	40.30	4,371,895	50.40	4,371,895	50.40	4,522,882	50.40	4,471,181	50.40

ELECTED OFFICIALS

Section 12.185 cont. – State Treasurer – Abandoned Funds Advertising & Auctions

Page 33

Description: This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

Legal Basis: Sections 447.500 – 447.595, RSMo.

Funding Source: Abandoned Fund (1863)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.185												
Af - Advertising & Auctions - 920004B												
Core												
Other Funds	1,370,007	0.00	1,369,533	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00
Expense & Equipment	1,370,007	0.00	1,369,533	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00
Total	\$1,370,007	0.00	\$1,369,533	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00
Total - Af - Advertising & Auctions	\$1,370,007	0.00	\$1,369,533	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00

ELECTED OFFICIALS

Section 12.185 cont. – State Treasurer – MO Empowerment Scholarship Accounts Program

Page 21

Description: This section provides funding for the State Treasurer's Office to take several steps to implement the Missouri Empowerment Scholarship Accounts Program.
Legal Basis: Sections 135.712 – 135.719, RSMo.
Funding Source: MO Empowerment Scholarship Account Program Fund (1278)
FY 2025 GR W/H: N/A

ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.185												
Mesap - 920005B												
Core												
Other Funds	1,030,636	4.00	333,956	2.20	1,037,727	4.00	1,037,727	4.00	1,037,727	4.00	1,037,727	4.00
Personal Services	221,611	4.00	130,693	2.20	228,702	4.00	228,702	4.00	228,702	4.00	228,702	4.00
Expense & Equipment	809,025	0.00	203,263	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00
Total	\$1,030,636	4.00	\$333,956	2.20	\$1,037,727	4.00	\$1,037,727	4.00	\$1,037,727	4.00	\$1,037,727	4.00
MESAP Spending Authority - NOP.GV.147												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00
The Missouri Empowerment Scholarship Accounts Program provides tax credits for contributions to approved, non-profit Educational Assistance Organizations (EAOs). These EAOs use the contributions to award scholarships to Missouri students with Individual Education Plans and students living in low-income households.												
SB 727 (2024) increased the funding limit for the Missouri Empowerment Scholarship Accounts program. This funding allows for expansion of the program.												
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	11,190	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,190	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,190	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,120	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,120	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,120	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,114	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,114	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,114	0.00
Total - Mesap	\$1,030,636	4.00	\$333,956	2.20	\$1,037,727	4.00	\$1,037,727	4.00	\$51,048,917	4.00	\$51,045,961	4.00

ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – Treasurer’s Information Fund

Page 40

Description: This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs they operate.
Legal Basis: Chapters 30 & 447, RSMo.
Funding Source: Treasurer’s Information Fund (255)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.185												
Treasurer'S Information Fund - 920006B												
Core												
Other Funds	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Expense & Equipment	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Total	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
Total - Treasurer'S Information Fund	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

ELECTED OFFICIALS

Section 12.190 – State Treasurer – General Revenue Transfer to the MO Empowerment Scholarship Accounts Program

Page 30

Description: This section provides funding for the transfer of General Revenue to the MO Empowerment Scholarship Accounts Program.

Legal Basis:

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New Decision Item: \$50,000,000 GR TRF

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.190												
MO Empowerment Scholarship Transfer - 920020B												
MO Empowerment Scholarship TRF - NOP.GV.109												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00
The Missouri Empowerment Scholarship Accounts Program provides tax credits for contributions to approved, non-profit Educational Assistance Organizations (EAOs). These EAOs use the contributions to award scholarships to Missouri students with Individual Education Plans and students living in low-income households.												
SB 727 (2024) increased the funding limit for the Missouri Empowerment Scholarship Accounts program. This funding allows for expansion of the program.												
Total - MO Empowerment Scholarship Transfer	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00

ELECTED OFFICIALS

Section 12.195 – State Treasurer – Duplicate and Outlawed Checks

Page 45

Description: This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

Legal Basis: Section 30.200, RSMo.

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.195												
Duplicate/Outlawed Checks - 920010B												
Core												
General Revenue	13,000,000	0.00	8,061,552	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Program-Specific	13,000,000	0.00	8,061,552	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	\$13,000,000	0.00	\$8,061,552	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Total - Duplicate/Outlawed Checks	\$13,000,000	0.00	\$8,061,552	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

ELECTED OFFICIALS
Section 12.200 – State Treasurer - Abandoned Fund Claims

Page 51

Description: This section allows for prompt payment to the owner of unclaimed property.
Legal Basis: Section 447.543, RSMo.
Funding Source: Abandoned Fund (1863)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.200												
Af - Claims - 920011B												
Core												
Other Funds	58,000,000	0.00	55,236,632	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
Program-Specific	58,000,000	0.00	55,236,632	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
Total	\$58,000,000	0.00	\$55,236,632	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00
Total - Af - Claims	\$58,000,000	0.00	\$55,236,632	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00

ELECTED OFFICIALS

Section 12.205 – State Treasurer – General Revenue Transfer to Abandoned Fund

Page 57

Description: This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

Legal Basis: Section 447.543, RSMo.

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.205												
Af-Transfer - 920012B												
Core												
General Revenue	17,500,000	0.00	13,015,338	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
Transfers	17,500,000	0.00	13,015,338	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
Total	\$17,500,000	0.00	\$13,015,338	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
Total - Af-Transfer	\$17,500,000	0.00	\$13,015,338	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

ELECTED OFFICIALS

Section 12.210 – State Treasurer – Abandoned Fund Transfer to General Revenue

Page 63

Description: This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

Legal Basis: Section 447.543 RSMo.

Funding Source: Abandoned Fund Account (1863)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.210												
Af To Gr Transfer - 920013B												
Core												
Other Funds	108,000,000	0.00	83,021,822	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
Transfers	108,000,000	0.00	83,021,822	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
Total	\$108,000,000	0.00	\$83,021,822	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00
Total - Af To Gr Transfer	\$108,000,000	0.00	\$83,021,822	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00

ELECTED OFFICIALS
Section 12.215 – State Treasurer - Linked Deposit Refunds

Page 69

Description: This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.
Legal Basis: Section 30.758, RSMo.
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.215												
Linked Deposit Refunds - 920014B												
Core												
General Revenue	2,500	0.00	100	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
Program-Specific	2,500	0.00	100	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
Total	\$2,500	0.00	\$100	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
Total - Linked Deposit Refunds	\$2,500	0.00	\$100	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00

ELECTED OFFICIALS

Section 12.220 – State Treasurer – Debt Offset Escrow Transfer to General Revenue

Page 75

Description: This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

Legal Basis: Section 143.786, RSMo.

Funding Source: Debt Offset Escrow (1753)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.220												
Debt Offset Transfer - 920015B												
Core												
Other Funds	200,000	0.00	176,659	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Transfers	200,000	0.00	176,659	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$200,000	0.00	\$176,659	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Debt Offset Transfer	\$200,000	0.00	\$176,659	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

ELECTED OFFICIALS

Section 12.225 – State Treasurer – Biennial Transfer – Various Funds Transfers to General Revenue

Page 81

Description: This section allows for the transfer of balances from various funds to General Revenue.

Legal Basis: Section 33.080, RSMo.

Funding Source: Various Funds

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.225												
Biennial To Gr Transfer - 920016B												
Core												
Other Funds	3,000,000	0.00	2,999,991	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Transfers	3,000,000	0.00	2,999,991	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$3,000,000	0.00	\$2,999,991	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Total - Biennial To Gr Transfer	\$3,000,000	0.00	\$2,999,991	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

ELECTED OFFICIALS

State Treasurer – General Revenue Transfer to Charter School Revolving Capital Improvement Fund

Page 93

Description: This section provides for the transfer of General Revenue to the Charter School Revolving Capital Improvement Fund.

Legal Basis:

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR TRF reduction of one-time funding added in the FY 2025 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.230												
Charter School CI Trf - 920019B												
Core												
General Revenue	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Charter School CI Trf	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.230 – State Treasurer – Abandoned Fund Transfer to State Public School Fund

Page 87

Description: This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.
Legal Basis: Section 470.020, RSMo.
Funding Source: Abandoned Fund Account (1863)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

State Treasurer

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.230												
State Public School Transfer - 920017B												
Core												
Other Funds	5,000,000	0.00	3,500,324	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Transfers	5,000,000	0.00	3,500,324	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$5,000,000	0.00	\$3,500,324	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - State Public School Transfer	\$5,000,000	0.00	\$3,500,324	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

ELECTED OFFICIALS
State Treasurer – Charter Schools Capital Improvements

Page 93

Description: This section provides for the funding of a loan program for new and existing charter schools to support capital improvements projects and acquisitions.

Legal Basis:

Funding Source: Charter School Revolving Capital Improvement Fund (1533)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$2,000,000) Other Funds PSD transferred to Department of Elementary & Secondary Education

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

State Treasurer												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.235												
Charter School CI - 920018B												
Core												
Other Funds	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
Total - Charter School CI	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS
Section 12.245 – Attorney General’s Office

Book 1, Page 2

Description: This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue Fund (1101), Federal Fund (1136), and Other Funds (Various)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.245												
Office Of Attorney General - 930001B												
Core												
General Revenue	16,532,891	207.80	15,140,816	157.09	16,998,555	201.80	16,998,555	201.80	16,998,555	201.80	16,998,555	201.80
Personal Services	14,552,096	207.80	12,471,959	157.09	15,017,760	201.80	15,017,760	201.80	15,017,760	201.80	15,017,760	201.80
Expense & Equipment	1,980,595	0.00	2,668,856	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00
Program-Specific	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Federal Funds	3,109,487	39.21	1,843,102	19.35	3,184,281	34.21	3,184,281	34.21	3,184,281	34.21	3,184,281	34.21
Personal Services	2,337,313	39.21	1,251,323	19.35	2,412,107	34.21	2,412,107	34.21	2,412,107	34.21	2,412,107	34.21
Expense & Equipment	772,074	0.00	591,779	0.00	772,074	0.00	772,074	0.00	772,074	0.00	772,074	0.00
Program-Specific	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	11,906,319	133.04	7,048,259	76.63	13,007,083	124.04	13,007,083	124.04	13,007,083	124.04	13,007,083	124.04
Personal Services	7,493,625	133.04	5,432,793	76.63	7,733,421	124.04	7,733,421	124.04	7,733,421	124.04	7,733,421	124.04
Expense & Equipment	4,412,494	0.00	1,615,466	0.00	5,273,462	0.00	5,273,462	0.00	5,273,462	0.00	5,273,462	0.00
Program-Specific	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Total	\$31,548,697	380.05	\$24,032,176	253.07	\$33,189,919	360.05	\$33,189,919	360.05	\$33,189,919	360.05	\$33,189,919	360.05
Pub Protect and Crim Appeals - NOP.93B.001												
General Revenue	0	0.00	0	0.00	0	0.00	752,200	0.00	752,200	0.00	752,200	0.00
Personal Services	0	0.00	0	0.00	0	0.00	661,000	0.00	661,000	0.00	661,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	91,200	0.00	91,200	0.00	91,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$752,200	0.00	\$752,200	0.00	\$752,200	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defending convictions and ensure prosecution of criminal matters to protect the citizens of Missouri												
Gov Affairs and Litigation - NOP.93B.002												
General Revenue	0	0.00	0	0.00	0	0.00	1,045,400	0.00	1,045,400	0.00	1,045,400	0.00
Personal Services	0	0.00	0	0.00	0	0.00	920,000	0.00	920,000	0.00	920,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	125,400	0.00	125,400	0.00	125,400	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,045,400	0.00	\$1,045,400	0.00	\$1,045,400	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend Missouri's Constitution, statutes and state agencies.												
Consumer Protection - NOP.93B.004												
Other Funds	0	0.00	0	0.00	0	0.00	540,400	0.00	540,400	0.00	540,400	0.00
Personal Services	0	0.00	0	0.00	0	0.00	472,000	0.00	472,000	0.00	472,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	68,400	0.00	68,400	0.00	68,400	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$540,400	0.00	\$540,400	0.00	\$540,400	0.00

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure enforcement of Missouri's consumer protection laws to better protect the rights of businesses and citizens of the State of Missouri.												
Labor - NOP.93B.005												
Other Funds	0	0.00	0	0.00	0	0.00	86,400	0.00	86,400	0.00	86,400	0.00
Personal Services	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	11,400	0.00	11,400	0.00	11,400	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$86,400	0.00	\$86,400	0.00	\$86,400	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure services for the Missouri State Treasurer in administering the Second Injury Fund.												
Solicitor General - NOP.93B.006												
General Revenue	0	0.00	0	0.00	0	0.00	425,600	0.00	425,600	0.00	425,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	380,000	0.00	380,000	0.00	380,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$425,600	0.00	\$425,600	0.00	\$425,600	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend the state of Missouri in constitutional challenges.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	650,907	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	650,907	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	63,202	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	63,202	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	344,279	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	344,279	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,058,388	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,076	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,076	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	235	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	235	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	409	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	409	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,720	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	346,300	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	346,300	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,805	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,805	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195,977	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195,977	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$573,082	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,610	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,610	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,470	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,470	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,080	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,850	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,850	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,829	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,829	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,278	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,278	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,957	0.00
Total - Office Of Attorney General	\$31,548,697	380.05	\$24,032,176	253.07	\$33,189,919	360.05	\$36,039,919	360.05	\$37,098,307	360.05	\$36,760,758	360.05

ELECTED OFFICIALS
Section 12.250 – Office of Attorney General – Domestic Violence

Book 1, Page 42

Description: This section provides federal funds for domestic violence services.
Legal Basis: Chapter 27, RSMo
Funding Source: Federal Fund (1136)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Attorney General

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.250												
Domestic Violence - 930004B												
Core												
Federal Funds	3,140,108	5.00	1,803,187	5.09	3,148,943	5.00	3,148,943	5.00	3,148,943	5.00	3,148,943	5.00
Personal Services	276,078	5.00	291,602	5.09	284,913	5.00	284,913	5.00	284,913	5.00	284,913	5.00
Expense & Equipment	2,864,030	0.00	1,502,005	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
Program-Specific	0	0.00	9,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,140,108	5.00	\$1,803,187	5.09	\$3,148,943	5.00	\$3,148,943	5.00	\$3,148,943	5.00	\$3,148,943	5.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	19,925	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,925	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,925	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,595	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,595	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,595	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,372	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,372	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,372	0.00
Total - Domestic Violence	\$3,140,108	5.00	\$1,803,187	5.09	\$3,148,943	5.00	\$3,148,943	5.00	\$3,168,868	5.00	\$3,160,910	5.00

ELECTED OFFICIALS
Section 12.255 – Office of Attorney General – Violent Crimes Task Force

Book 1, Page 51

Description: This section provides funds for the Attorney General to operate the Violent Crimes Task Force.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.255												
Violent Crimes Task Force - 930017B												
Core												
General Revenue	989,307	10.00	671,533	7.12	1,009,383	10.00	1,009,383	10.00	1,009,383	10.00	1,009,383	10.00
Personal Services	627,410	10.00	627,410	7.12	647,486	10.00	647,486	10.00	647,486	10.00	647,486	10.00
Expense & Equipment	361,897	0.00	44,123	0.00	361,897	0.00	361,897	0.00	361,897	0.00	361,897	0.00
Total	\$989,307	10.00	\$671,533	7.12	\$1,009,383	10.00	\$1,009,383	10.00	\$1,009,383	10.00	\$1,009,383	10.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	24,660	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	24,660	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,660	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,880	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,880	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,880	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,137	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,137	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,137	0.00
Total - Violent Crimes Task Force	\$989,307	10.00	\$671,533	7.12	\$1,009,383	10.00	\$1,009,383	10.00	\$1,034,043	10.00	\$1,024,443	10.00

ELECTED OFFICIALS
Section 12.260 – Attorney General - Medicaid Fraud Unit

Book 1, Page 29

Description: This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue Fund (1101), Federal Fund, and MO HealthNet Fraud Prosecution Revolving Fund (1252)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.260												
Medicaid Fraud Unit - 930007B												
Core												
General Revenue	799,211	5.50	405,887	4.50	812,178	5.50	812,178	5.50	812,178	5.50	812,178	5.50
Personal Services	405,234	5.50	295,458	4.50	418,201	5.50	418,201	5.50	418,201	5.50	418,201	5.50
Expense & Equipment	393,977	0.00	110,429	0.00	393,977	0.00	393,977	0.00	393,977	0.00	393,977	0.00
Federal Funds	2,306,980	22.50	978,652	13.56	2,346,170	22.50	2,346,170	22.50	2,346,170	22.50	2,346,170	22.50
Personal Services	1,224,704	22.50	889,495	13.56	1,263,894	22.50	1,263,894	22.50	1,263,894	22.50	1,263,894	22.50
Expense & Equipment	1,082,276	0.00	89,157	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
Other Funds	289,496	1.00	0	0.00	291,454	1.00	291,454	1.00	291,454	1.00	291,454	1.00
Personal Services	61,197	1.00	0	0.00	63,155	1.00	63,155	1.00	63,155	1.00	63,155	1.00
Expense & Equipment	228,299	0.00	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00
Total	\$3,395,687	29.00	\$1,384,539	18.06	\$3,449,802	29.00	\$3,449,802	29.00	\$3,449,802	29.00	\$3,449,802	29.00
Medicaid Fraud - NOP.93B.003												
General Revenue	0	0.00	0	0.00	0	0.00	17,850	0.00	17,850	0.00	17,850	0.00
Personal Services	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,850	0.00	2,850	0.00	2,850	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	53,550	0.00	53,550	0.00	53,550	0.00
Personal Services	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	8,550	0.00	8,550	0.00	8,550	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$71,400	0.00	\$71,400	0.00	\$71,400	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure investigation and prosecution of allegations of abuse, neglect and financial exploitation in Medicaid funded facilities.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	19,573	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,573	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	58,812	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	58,812	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	632	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	632	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$79,017	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												

Attorney General

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,584	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,584	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,746	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,746	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,330	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,016	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,016	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,095	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,095	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	316	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	316	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,427	0.00
Total - Medicaid Fraud Unit	\$3,395,687	29.00	\$1,384,539	18.06	\$3,449,802	29.00	\$3,521,202	29.00	\$3,600,219	29.00	\$3,572,559	29.00

ELECTED OFFICIALS

Section 12.265 – Attorney General - Missouri Office of Prosecution Services

Book 2, Page 2

Description: This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Basis: Sections 56.750 – 56.775, RSMo

Funding Source: General Revenue Fund (1101), Federal Fund (1136), Missouri Office of Prosecution Services Fund (1680), and MOPS Revolving Fund (1844)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$48,746) Other Funds transferred out to OA Leasing for additional leasing space

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.265												
Mo Office Of Prosecution Ser - 930008B												
Core												
General Revenue	1,658,047	2.00	1,520,387	2.00	774,111	2.00	774,111	2.00	774,111	2.00	774,111	2.00
Personal Services	189,495	2.00	187,887	2.00	195,559	2.00	195,559	2.00	195,559	2.00	195,559	2.00
Expense & Equipment	29,002	0.00	1,200,050	0.00	29,002	0.00	29,002	0.00	29,002	0.00	29,002	0.00
Program-Specific	1,439,550	0.00	132,450	0.00	549,550	0.00	549,550	0.00	549,550	0.00	549,550	0.00
Federal Funds	1,198,871	4.00	492,141	3.59	1,211,435	4.00	1,211,435	4.00	1,211,435	4.00	1,211,435	4.00
Personal Services	392,644	4.00	372,280	3.59	405,208	4.00	405,208	4.00	405,208	4.00	405,208	4.00
Expense & Equipment	663,771	0.00	119,188	0.00	663,771	0.00	663,771	0.00	663,771	0.00	663,771	0.00
Program-Specific	142,456	0.00	673	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00
Other Funds	2,410,330	6.00	1,374,888	5.89	2,430,170	6.00	2,381,424	6.00	2,381,423	6.00	2,381,423	6.00
Personal Services	619,972	6.00	465,212	5.89	639,812	6.00	639,812	6.00	639,812	6.00	639,812	6.00
Expense & Equipment	1,755,358	0.00	909,676	0.00	1,755,358	0.00	1,706,612	0.00	1,706,611	0.00	1,706,611	0.00
Program-Specific	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	\$5,267,248	12.00	\$3,387,416	11.48	\$4,415,716	12.00	\$4,366,970	12.00	\$4,366,969	12.00	\$4,366,969	12.00
MOPS Conviction Review Unit - NOP.93B.007												
General Revenue	0	0.00	0	0.00	0	0.00	265,000	0.00	0	0.00	265,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$265,000	0.00	\$0	0.00	\$265,000	0.00
SBs 754 et al as signed into law by the governor and effective 8-28-2024 creates a conviction review unit in this office of two attorneys and investigator [See Section 547.500,RSMo. I already have a paralegal FTE in my 1680 fund. However, I do not have other funds that can over these three new positions, and need GR funding.												
MOPS Prosecutor Training - NOP.93B.008												
General Revenue	0	0.00	0	0.00	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000	0.00	\$7,000	0.00	\$7,000	0.00
Section 56.750, RSMo, is the authorization for this program.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	11,420	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,420	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	24,745	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	24,745	0.00	0	0.00

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	27,849	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	27,849	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,014	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	696	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	696	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,433	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,433	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,187	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,285	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,285	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,396	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,396	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,243	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,243	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,924	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	938	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	938	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,957	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,957	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,113	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,113	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,008	0.00
Total - Mo Office Of Prosecution Ser	\$5,267,248	12.00	\$3,387,416	11.48	\$4,415,716	12.00	\$4,638,970	12.00	\$4,437,983	12.00	\$4,684,088	12.00

ELECTED OFFICIALS
Section 12.270 – Attorney General – AG Trust Fund

Book 1, Page 60

Description: This section provides funding for reimbursing injured consumers from damages paid by the defendants who have violated Missouri’s Consumer Protection laws.
Legal Basis: Chapter 27, RSMo
Funding Source: Attorney General Trust Fund (1794)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.270												
Attorney General Trust - 930013B												
Core												
Other Funds	4,000,000	0.00	140,158	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Program-Specific	4,000,000	0.00	140,158	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$4,000,000	0.00	\$140,158	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
Total - Attorney General Trust	\$4,000,000	0.00	\$140,158	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

ELECTED OFFICIALS

Section 12.275 – Attorney General – General Revenue Transfer to Court Cost Fund

Book 1, Page 65

Description: This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

Legal Basis: Section 27.080, RSMo.

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Attorney General

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.275												
Court Cost Fund-Transfer - 930014B												
Core												
General Revenue	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
Transfers	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
Total	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
Total - Court Cost Fund-Transfer	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

ELECTED OFFICIALS

Section 12.280 – Attorney General – General Revenue Transfer to Anti-Trust Revolving Fund

Book 1, Page 70

Description: This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

Legal Basis: Section 416.081, RSMo

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Attorney General												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.280												
Anti-Trust Fund-Transfer - 930015B												
Core												
General Revenue	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
Transfers	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
Total	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
Total - Anti-Trust Fund-Transfer	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

ELECTED OFFICIALS

Section 12.282 – Attorney General – General Revenue Transfer to the Commercial Sexual Exploitation of Children Awareness and Education Fund

Book N/A

Description: This section provides for the transfer of General Revenue to the Commercial Sexual Exploitation of Children Awareness and Education Fund.

Legal Basis: HB 12

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$900,000) GR TRF reduction of one-time funding added in the FY 2025 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

New Decision Item: \$250,000 GR TRF

SENATE:

CONFERENCE:

Attorney General

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 12.282												
Child Exploitation Ed Trf - 930016B												
Core												
General Revenue	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GR TRF to Com Explt Children - NOP.HS.180												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - Child Exploitation Ed Trf	\$0	0.00	\$0	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00